

Massachusetts Jail/Arrest Diversion Grant Program

ATTACHMENT D

DMH BUDGET WORKSHEET

Organization/Individual Name: City of Somerville Fiscal Year: 2025

Project Type: C.I.T. Training & Technical Assistance Center (C.I.T. - T.T.A.C.)

Budget Period: from July 1, 2024 to June 30, 2025

I. Personnel:	Base Salary	FTEs	Total	Amt. to be covered by DMH Grant	Other Grant Support
Program Director: Director, COHR Office, Somerville Police Dept.	\$45.73	0.4 (16 hrs)	\$38,193.70	\$0.00	\$38,193.70
Program Staff: Co-Director MB CIT-TTAC	\$43.07	1	\$89,930.16	\$89,930.16	\$0.00
Program Staff: Coordinator of Law Enforcement Partnerships	\$30.49	1	\$63,663.12	\$63,663.12	\$0.00
Program Staff: Project Assistant, Somerville Police Dept.	\$26.54	1	\$55,415.52	\$55,415.52	\$0.00
Other Staff: Senior Crime Analyst, Somerville Police Dept.	\$45.96	0.125 (5 hrs)	\$11,995.56	\$0.00	\$11,995.96
Other Staff: Financial Analyst, Somerville Police Dept.	\$45.73	0.05 (2 hrs)	\$4,774.21	\$0.00	\$4,774.21
Other Staff: Training Supervisor Somerville Police Dept.	\$64.81	0.10 (4 hrs)	\$13,532.33	\$0.00	\$13,532.33
Other Staff: Detective Sergeant, Andover Police Dept.	\$68.02	0.05 (2 hrs)	\$7,101.29	\$0.00	\$7,101.29
Backfill, Police Officers CIT Training/Meetings and CIT Coordinator Somerville Police			\$63,037.50	\$34,633.64	\$28,403.86
Backfill, Police Officers CIT Training Outside Dept.			\$42,025.00	\$13,621.14	\$28,403.86
Professional Services			\$22,000.00	\$22,000.00	\$0.00
Honoraria			\$15,000.00	\$15,000.00	\$0.00
Fringe			\$32,793.08	\$20,703.84	\$12,089.24
Subtotal:			\$459,461.47	\$314,967.42	\$144,494.45

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II. Other Direct Costs				
Project Operations				
Equipment and Supplies		\$14,550.00	\$5,450.00	\$9,100.00
Meeting Expenses		\$4,435.00	\$4,435.00	\$0.00
Marketing/Communication s/ Outreach		\$0.00	\$0.00	\$0.00
Travel		\$8,812.03	\$8,812.03	\$0.00
Surveys		\$0.00	\$0.00	\$0.00
Program Space		\$0.00	\$0.00	\$0.00
Other: Printing		\$3,125.00	\$1,970.00	\$1,155.00
Subtotal:		\$30,922.03	\$20,667.03	\$10,255.00
III. Indirect Costs				
TOTAL GRANT REQUEST:		\$335,634.45		

FY25 Budget Narrative

The total FY25 budget for the Metro Boston CIT Training and Technical Assistance Center (CIT-TTAC) is \$490,383.50. We are requesting \$335,634.45, which will cover personnel expenses comprised of \$89,930.16 for a full-time Co-Director of the Metro Boston CIT-TTAC (\$43.07 per hour x 40 hours per week x 52.2 weeks), \$63,663.12 for a full-time Coordinator of Law Enforcement Partnerships (\$30.49 per hour x 40 hours per week x 52.2 weeks), \$55,415.52 for a full-time Project Assistant (\$26.54 per hour x 40 hours per week x 52.2 weeks), \$20,703.84 in health insurance fringe benefits for these full-time positions, \$34,633.64 for backfill for police officers in the Somerville Police Department to participate in CIT-TTAC trainings and meetings, \$13,621.14 for police officers in other departments to present at CIT trainings and meetings, \$22,000.00 in professional services, and \$15,000.00 in honoraria. The requested funds will also cover \$20,667.03 in other direct costs. This amount consists of \$5,450.00 for supplies, including those needed for the development of regional resource cards, \$4,435.00 for refreshments at trainings and meetings, \$8,812.03 for travel expenses for three staff to attend offsite trainings at \$0.63 per mile, and \$1,970.00 for printing.

Included as an offset are the Program Director salary of \$38,193.70 (\$45.73 per hour x 16 hours per week x 52.2 weeks per year), Senior Crime Analyst salary of \$11,995.56 (\$45.96 per hour x 5 hours per week x 52.2 weeks per year), Financial Analyst salary of \$4,774.21 (\$45.73 per hour x 2 hours per week x 52.2 weeks per year), Training Supervisor salary of \$13,532.33 (\$64.81 per hour x 4 hours per week x 52.2 weeks per year), and Other Staff: Detective Sergeant at the Andover Police Department salary of \$7,101.29 (\$68.02 per hour x 2 hours per week x 52.2 weeks per year). The offset also includes the balance of: backfill (\$28,403.86) for police officers in the Somerville Police Department to participate in CIT-TTAC trainings and meetings, backfill (\$28,403.86) for police officers in other departments to present at CIT-TTAC trainings and meetings, \$12,089.24 in fringe benefits, \$9,100.00 in supplies, and \$1,155.00 for printing. This results in total in-kind support of \$154,748.55.

Because this is an existing program, there are no startup costs. DMH grant funds will not be used to displace non-DMH funds already appropriated by or to the City of Somerville for the same activities and/or project.